

Approved For Release 2001/07/27 : CIA-RDP79-00261A000100020044-2

BUDGET ESTIMATES

XYZ OFFICE

FISCAL YEAR 1949

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A-B-C AGENCY
OFFICE OF X-Y-Z
BUDGETARY ESTIMATES FOR FISCAL YEAR ENDING 30 JUNE 1949

Estimates for the Office of X-Y-Z have been determined only after careful consideration of the presently known needs.

AUTHORIZATION: The Office of X-Y-Z was established through General Order No. 5 dated 11 August 1946 pursuant to General Order No. 3 of the Director of ABC Agency dated 13 July 1946.

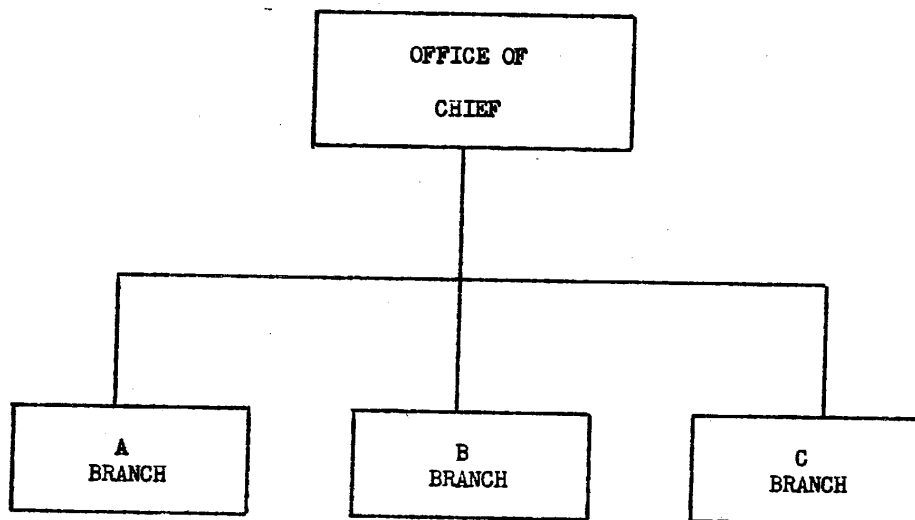
FUNCTIONS AND ACTIVITIES: The Office was created for the purpose of aiding the Director in formulating programs and policies relating to the direction of traffic, and in determining the effectiveness with which such programs and policies are being carried out. The Office is charged with the responsibility of administering General Orders 1 and 18 calling for greater utilization of equipment in the handling of merchandise and carload traffic. It assembles and coordinates all factual data relating to traffic and recommends application of these facts as they may involve other government agencies, the Armed Forces, the Association of American Railroads, and the carriers themselves; and directs the movement of traffic whenever necessary to prevent congestion, or delay or to speed up handling.

COORDINATION: It is necessary to cooperate with various agencies of the government, namely: Army, Navy, Marine Corps, etc., in order to know the potentialities of their respective activities as related to transportation so that their combined aggregate of rail and ship traffic may be regulated in movement and at the ports of exit and entry. In addition to specific problems mutually handled and disposed of, these other agencies keep the X-Y-Z Office currently informed of daily transport conditions as developed from channel reports received from the railroads, traffic estimates based upon present and prospective domestic and military requirements, warehousing and storage problems, waterway movements, motor carrier activities, local transport problems involving use of rail facilities and other matters mutually related and of common concern.

ACCOMPLISHMENTS: The X-Y-Z Office during the past fiscal year (1) processed and disseminated 2,007,500 items of information concerning movement of traffic through 64 railroad companies, 218 railroad terminals, and 457 separate railroad lines; (2) issued approximately 2,080,000 block and unit permits in controlling export and import traffic moving through 13 major ports throughout the country; (3) followed the specific movement of about 3,102,500 cars of freight within the port areas; and (4) issued approximately 6,000 permits to shippers and 1,200 permits to carriers. As a direct result of the activities of this Office, the Director was enabled to expedite the flow of rail and sea traffic, and to forestall serious bottlenecks at major ports.

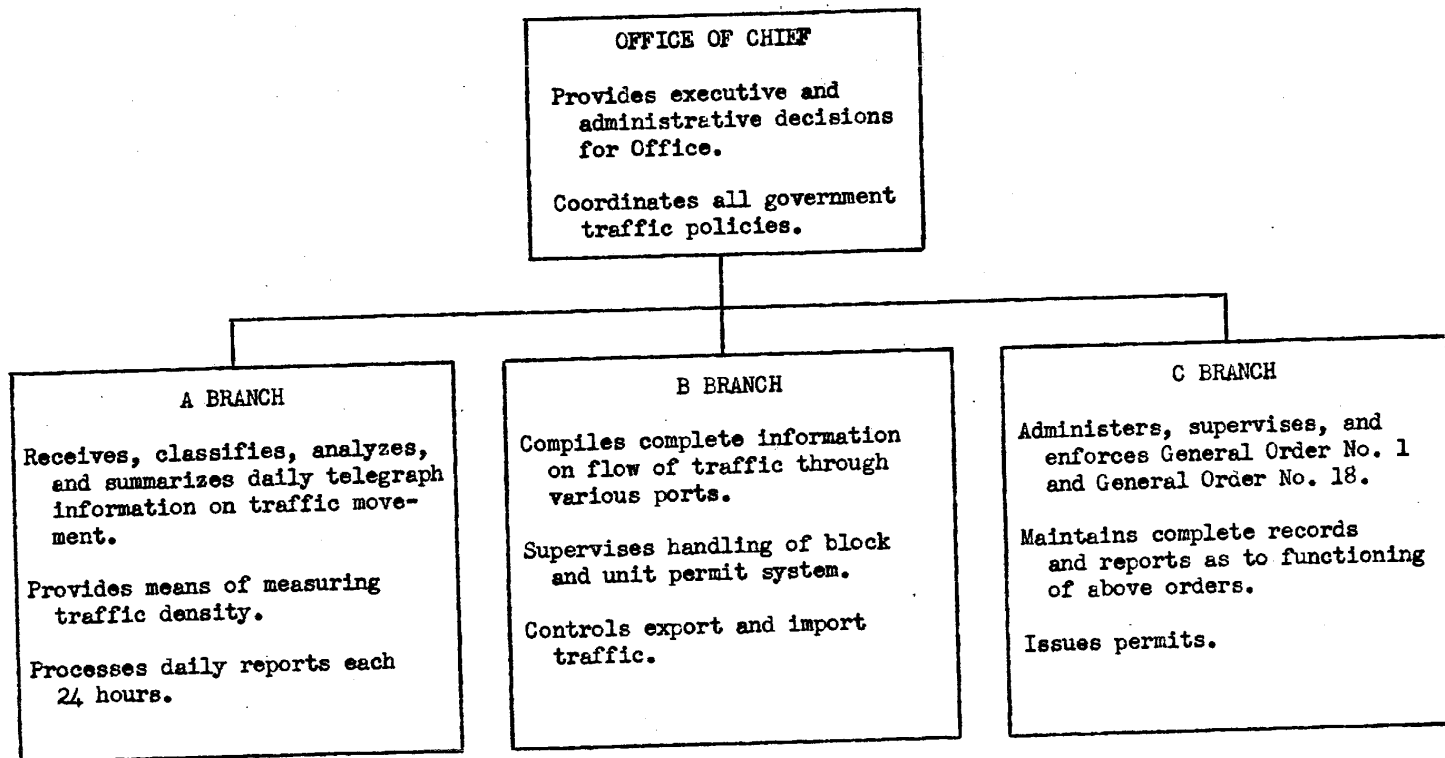
EXHIBIT I
(Organizational Chart)

ABC AGENCY
X - Y - Z OFFICE



ABC AGENCY

X - Y - Z OFFICE



Office of the Chief: This office provides the executive and administrative head for the office which is composed of several separate branches, and acts as the point of coordination between the office and other government agencies as well as other offices of the Agency. Under the chief there is operated a Government Traffic Policy Committee established for the purpose of coordinating all government traffic policies along lines that are most efficient and practical. The chief and the assistant chief maintain close relations with shippers, carriers, government agencies, and other offices in the organization, handling through them advice and information, and policies and controls established in discharging the functions of the office.

A Branch: This branch receives, classifies, analyzes, and summarizes daily telegraph information from the leading rail carriers throughout the country, showing traffic movement and car and train counts at various yards, junctions, gateways and divisions. Through properly classified reports this branch provides a means of measuring traffic density throughout the country and, based on its operation throughout the past year, has made available important data in many cases to the organization and to other agencies, such as the War and Navy Departments.

B Branch: This branch compiles complete information daily concerning the flow of traffic through the various ports for export. Under its jurisdiction is the handling of the block and unit permit system covering movement of freight to the ports, the policing of car activity at the ports, and the handling of the integration between inland and ocean shipping. Through records which it maintains and compiles it advises the carriers, local port representatives, shipping agencies, and interested agencies concerning the flow of export traffic. The records maintained by this branch provide a primary source of commodity, status, and other export and import traffic information for all government agencies, and for that reason are being successful in causing duplicate reports, heretofore prepared in behalf of many individual agencies, to be discontinued.

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C Branch: This branch's duties are to administer, supervise, and enforce General Order No. 1 calling for 10-ton loading of merchandise cars, and General Order No. 18 calling for maximum loading of carload shipments. It maintains complete records and reports as to the functioning of these orders, issuing permits in bona fide cases where compliance cannot be accomplished. Its services are vital to the flexible and successful operation of these orders and in providing a direct contact with the carriers and shippers with the agency as its activities involve these two important regulations.

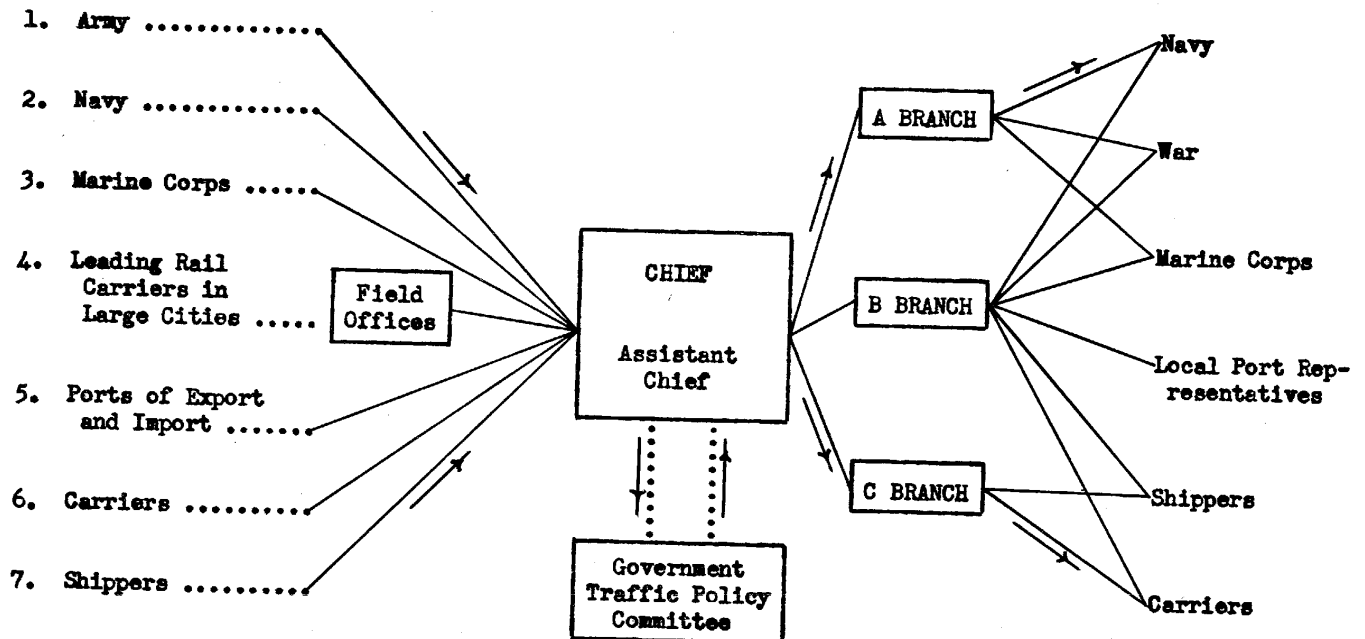
EXHIBIT III
(Flow of Material)

ABC AGENCY

X - Y - Z OFFICE

SOURCES

DIRECT LIAISON



ABC AGENCY
X - Y - Z Office

SUMMARY

Budget Estimates for Fiscal Year Ending 30 June 1949

	<u>Vouchered Funds</u>	<u>Special Funds</u>	<u>Total</u>
01. Personal Services	\$ 99,050	\$38,099	\$137,149
02. Travel	8,010	-	8,010
03. Transportation of Things	1,950	-	1,950
04. Communications Services	7,680	-	7,680
05. Rents and Utility Services	7,800	-	7,800
06. Printing and Binding	4,700	-	4,700
07. Other Contractual Services	11,120	-	11,120
08. Supplies and Materials	500	-	500
09. Equipment	<u>24,038</u>	<u>-</u>	<u>24,038</u>
	<u>\$164,848</u>	<u>\$38,099</u>	<u>\$202,947</u>

PERSONNEL REQUIREMENTS

OFFICE: X-Y-Z Approved For Release 2001/07/27 : CIA-RDP79-00261A000100020044-2

Summary

SECTION: --

OPERATING TITLE OF POSITION	FISCAL YEAR 1948				FISCAL YEAR 1949				1948			1949		
	NO.	GRADE	SALARY	CLASS	NO.	GRADE	SALARY	CLASS	TEMP.	PART TIME	WAE	TEMP.	PART TIME	WAE
Office of the Chief	6		31,128		6		31,128				1			1
A Branch	8		36,945		9		37,487						1	
B Branch	8		34,619		9		38,769							
C Branch	7		28,337		8		29,765					1		
TOTALS	29		131,029		32		137,149							
FOR USE BY BUDGET DIVISION				VOUCHERED				VOUCHERED	<i>John Doe</i> Signature Chief, X-Y-Z Title 8 August 1947 Date					
				UNVOUCHERED				UNVOUCHERED						
				ON LOAN				ON LOAN						
				ARMED				ARMED						

Office of the Chief


Personal Services

The X-Y-Z Office is under the direction of a chief, assisted by an assistant chief and special assistant, with necessary clerical and stenographic staff for the overall supervision and the establishment of policies and related activities of the entire branch.

It is expected that one WAE employee will be needed in a consultant capacity for approximately one month.

PERSONNEL REQUIREMENTS

OFFICE: X-Y-Z Office of Chief Approved For Release 2001/07/27 : CIA-RDP79-00261A000100020044-2 SECTION: --

OPERATING TITLE OF POSITION	FISCAL YEAR 1948				FISCAL YEAR 1949				1948				1949			
	NO.	GRADE	SALARY	CLASS	NO.	GRADE	SALARY	CLASS	TEMP.	PART	TIME	WAE	TEMP.	PART	TIME	WAE
Chief of Branch	1	CAF-15	9,975	Vou.	1	CAF-15	9,975	Vou.								
Consultant	1	CAF-14	682	Vou.	1	CAF-14	682	Vou.				1			1	
Ass't Chief	1	CAF-14	8,180	Vou.	1	CAF-14	8,180	Vou.								
Special Ass't.	1	CAF-13	7,102	On Loan	1	CAF-13	7,102	On Loan								
Clerk-Steno.	1	CAF-6	3,021	Vou.	1	CAF-6	3,021	Vou.								
File Clerk	1	CAF-3	2,168	Pfc-Army	1	CAF-3	2,168	Pfc-Army								
TOTALS	6		31,128		6		31,128									
FOR USE BY BUDGET DIVISION				VOUCHERED				VOUCHERED	 Signature Chief, X-Y-Z Title 8 August 1947 Date							
				UNVOUCHERED				UNVOUCHERED								
				ON LOAN				ON LOAN								
				ARMED				ARMED								

A Branch:

The reports from the field offices are received by the branch through Western Union each day and processed both through mechanical and hand tabulations and calculations, involving daily records from 64 railroad companies, 218 railroad terminals, 457 separate railroad lines and a daily reporting of about 5,500 single items of information. This telegraphic data is processed, analyzed, and disseminated each twenty-four hours. This branch is primarily a fact-finding segment of the office and as such this is an integral part of its work.

Personal Services: This branch is under the direction of a chief, with a secretary, CAF-5. The liaison officer, a Major, serves as contact man with the War and Navy Departments, to receive and dispense information on the military and naval transportation facilities available. An Analysis Section, consisting of five employees, classifies, analyzes, and summarizes daily reports for compiling statistics for reports going to the various government departments.

It is necessary to have one file clerk for the branch. . There is requested one CAF-3 part-time employee to work during the summer months since travel reaches an all time high during the vacation period, and it is highly important that the reports of this branch go out every twenty-four hours.

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OFFICE:

X-Y-Z

BRANCH:

A

NOTES:

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SECTION:

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FORM NO. 32-10
JUL 1947

B Branch:

This Branch is responsible for the control of export and import traffic moving through thirteen major ports throughout the country, the volume of which now approximates a total of 120,000 cars, involving the processing of 450,000 car records of export freight per month and of 30,000 car records of import freight per month. In the handling of the export controls it is necessary to issue about 40,000 block and unit permits per week and to follow the specific movement of about 8,500 cars of freight within the port areas each day.

Personal Services: In charge of this Branch is a chief, assisted by an administrative assistant, a secretary, and one file clerk. Within the Branch is a Statistical Division, comprised of five employees, which compiles complete information daily on the flow of traffic through the various ports for export.

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FORM NO.
JUL 1947

C Branch:

Based on present work-load, approximately 500 permits per month are issued under General Order No. 18, these being issued to shippers. About 100 permits per month are issued to carriers under General Order No. 1. Careful and thorough-going time-consuming analysis must be made of all requests for permits and, while the number of issuances is not large, it must be studied on its own merit.

Personal Services: This Branch is under the direction of a chief, with an immediate staff of an administrative assistant, a secretary, and a file clerk. The executive assistant serves in a liaison capacity with the shippers and carriers on questions involving the provisions of General Orders No. 1 and 18.

The Permit Division, comprised of two employees, analyzes all requests for permits, making recommendations thereon. While an increase in the number of requests for permits is anticipated no increase in personnel is contemplated since the production of each employee increases through experience.

One CAF-2 temporary employee is requested for a period of ninety days, to provide assistance during the vacation period.

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BRANCH: C

SECTION:

FORM NO. 32-10
JUL 1947

25X1A

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04. Communication Services:

\$7,680.

The estimated requirements for communications for the X-Y-Z Office are based on the following facts:

Direct circuit from Washington to New York @ \$640 per month \$7,680

Justify in detail.

05. Rents and Utility Services:

\$7,800.

The estimates for this object class are based on anticipated requirements to continue to direct the movement of traffic which can only be accomplished through a fast means of reporting from the various points in the U.S.

Rental of I.B.M. equipment in ports of exit and entry to wire information to the Washington office in connection with daily reports required.

8 alphabetical-printing key punch machines @ \$50
per month each
1 tabulator @ \$50 per month

\$4,800
600

\$5,400

For teletype machines, averaging 8,000 cards a day,
plus 4,000 reproduced cards.

2 teletype units @ \$100 per month each

2,400
\$7,800

Justify in detail.

06. Printing and Binding:

\$4,700.

The estimated requirements are based on the necessary printing and binding of reports which must be made in connection with valuable data for distribution to other government agencies on the movement of freight, etc.

Printing and binding monthly reports

500 copies @ .25

\$1,500

Printing daily and monthly operating reports

1,000 copies daily reports @ .01

\$2,600

1,000 copies monthly reports @ .05

600

3,200

\$4,700

Justify in detail.

07. Other Contractual Services:

\$11,120

The sum of \$1,500 will be required by this Office to conduct a survey to obtain factual information through outside sources concerning the essentiality of the use of private and commercial vehicles.

\$1,500

For extra photo-duplication service, reproducing of micro-film, and photostating of original documents for distribution as follows:

Photo duplication	100 items per day @ .10	\$2,600
Reproduction of micro-film	500 items per day @ .05	6,500
Photostating services	20 items per day @ .10	520
		<u>9,620</u>
		<u>\$11,120</u>

Justify in detail.

08. Supplies and Materials:

\$500.

The estimates for this object class are based on the amount of special supplies and materials used during Fiscal Year 1947 and the first half of 1948.

Miscellaneous periodicals, books, and other
publications

\$500

Justify in detail.

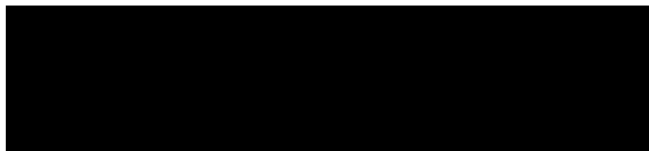
09. Equipment:

\$24,038

Estimates for equipment are based on actual needs for the Fiscal Year 1949:

Photographic equipment to replace lost or destroyed equipment
as indicated below:

25X1C



23,338

For new Friden adding machines to
replace worn out equipment

2 @ \$350

700
\$24,038

Justify in detail.